

**FISCAL YEAR 2014
LSRP BOARD BUDGET**

1	Revenue			
2	Application Fees (\$400 X 150)		\$	60,000.00
3	License Fees (\$900 X 500)		\$	450,000.00
4	Total Revenue		\$	510,000.00
5				
6	MINOR OBJECT DETAIL:	Object		
7	Total Salaries/Wages	12/16	\$	292,962.72
8	Salary Program for COLA & INCR	12/16	\$	-
9	TOTAL FTE (from hours spreadsheet)			3.62
10	Hourly Blanket (Dana Haymes)	12/16	\$	13,500.00
11	Training Assessment		\$	-
12	Legal Affairs Assessment		\$	-
13	OPRA Assessment		\$	-
14	Sub-Total Salaries		\$	292,962.72 *
15	Fringe Benefits	19	\$	132,858.59
16	Printing & Office Supplies	21	\$	8,000.00
17	Vehicular	22		
18	Medical/Education	23		
19	Household/Security/Clothing	24		
20	Fuel & Utilities	25		
21	Other Materials & Supplies	26		
22	Travel	30		
23	Telephone	31	\$	1,000.00
24	Postage	32	\$	9,000.00
25	Insurance	33		
26	Information Processing (CE/PD software)	34	\$	50,000.00 **
27	Household	35		
28	Consultant/Advisory Prof. Services (Caviart Exam)	36	\$	100,000.00
29	Cons/Adv Prof. S vs. (Temps)	36		
30	Other Services (OAL)	38		
31	Other Services (DAG)	38	\$	140,000.00
32	Other Services (Training)	38		
33	Other Services (Other)	38		
34	Electronic Payment Service Charge (OMB)	38	\$	375.00 ***
35	Information Processing (OIT)	39		
36	Maintenance of Building & Grounds	40		
37	Maintenance of Equipment	41		
38	Maintenance of Vehicles	42		
39	Rent - Buildings & Grounds	44		
40	Rent - Central Motor Pool	45		
41	Maintenance - Other	46		
42	Rent - Other	47		
43	Indirect	58	\$	86,399.14
44	Improvements, Buildings & Grounds	70		
45	Vehicular Equipment	74		
46	Other Equipment	76		
47	Information Processing Equipment	77	\$	250.00
48	Sub-Total Operating		\$	541,382.74
49	Operating without Fringe & Indirect		\$	322,125.00
50	Total Budget with Fringe & Indirect		\$	834,345.46
51	Carry-Over		\$	(375,000.00)
52	Total Budget minus Carry-Over		\$	459,345.46
53	Total Budget Fee based on 500 licensees		\$	893.67
54				
55	Net income/loss		\$	50,654.54

* Budget assumes limited use of blanket. Blanket use will reduce salary costs by avoiding fringe and indirect charges.
 ** Charges spread over three fiscal years beginning in FY 2014. Total IT charge will be \$150,000.
 ***\$150 if exam given in FY13